

19 LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION COMPARISON OF BUDGETED FISCAL YEAR 2000-2001 TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002 (INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)	Means of	As of 12-15-00		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2000-2001	2001-2002	E.O.B.

Louisiana State University Medical Center - Health Care Services Division	General Fund	\$3,300,000	\$2,817,594	(\$482,406)
	Interagency Transfers	\$674,358,421	\$597,821,656	(\$76,536,765)
	Fees and Self Gen.	\$25,892,326	\$25,892,326	\$0
	Statutory Dedications	\$0	\$0	\$0
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$85,410,970	\$85,410,970	\$0
	TOTAL	\$788,961,717	\$711,942,546	(\$77,019,171)
	T. O.	9,531	8,218	(1,313)

610 - Health Care Services Division

> **EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT** : Central staff arm of the Health Care Services Division, assisting the governing board and each Medical Center with information, technical assistance and administrative support. Each Medical Center is accredited by JCAHO (Joint Commission on Accreditation of Healthcare Organizations) and HCFA (Healthcare Financing Administration) with the exception of W.O. Moss Regional Medical Center, which is only accredited by HCFA.

General Fund	\$1,700,000	\$1,217,594	(\$482,406)
Interagency Transfers	\$26,552,608	\$23,994,245	(\$2,558,363)
Fees and Self Gen.	\$246,000	\$246,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$865,760	\$865,760	\$0
TOTAL	\$29,364,368	\$26,323,599	(\$3,040,769)
T. O.	140	130	(10)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Decrease funding for Disease Management medications (-\$482,406 State General Fund)

Decrease funding for Disease Management initiatives funded through Uncompensated Care (-\$2,313,202 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 130 recommended positions, including a reduction of 10 positions (-\$204,342 Interagency Transfers)

OBJECTIVE: To keep operating expenses for the Administration Program within 3% of the total Health Care Services Division (HCSD) operating budget.

PERFORMANCE INDICATOR:

Administrative (central office) operating budget as a percent of the total HCSD operating budget

1.26%	1.26%	0.00%
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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **E.A. CONWAY MEDICAL CENTER:** Acute care teaching hospital located in Monroe providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$120,474	\$120,474	\$0
Interagency Transfers	\$49,749,686	\$44,325,126	(\$5,424,560)
Fees and Self Gen.	\$1,701,302	\$1,701,302	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,233,438	\$7,233,438	\$0
TOTAL	\$58,804,900	\$53,380,340	(\$5,424,560)
T. O.	865	751	(114)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$312,388 Interagency Transfers)

House officer stipend increase to the southern regional average for public hospitals (\$173,715 Interagency Transfers)

Decrease in Uncompensated Care funding (-\$4,265,975 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 751 recommended positions, which includes a reduction of 114 positions (-\$1,077,719 Interagency Transfers)

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
Readmission rate
JCAHO/HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

117	116	(1)
37,174	32,990	(4,184)
34.70%	33.78%	-0.92%
\$4,693	\$4,512	(\$181)
7.0%	10.5%	3.5%
100%	100%	0%
50.68%	50.16%	-0.52%

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

1,296	1,500	204
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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **EARL K. LONG MEDICAL CENTER:** Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$126,358	\$126,358	\$0
Interagency Transfers	\$69,376,210	\$61,959,707	(\$7,416,503)
Fees and Self Gen.	\$924,600	\$924,600	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,078,748	\$6,078,748	\$0
TOTAL	\$76,505,916	\$69,089,413	(\$7,416,503)
T. O.	907	661	(246)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$367,685 Interagency Transfers)

House officer stipend increase to the southern regional average for public hospitals (\$109,664 Interagency Transfers)

Decrease in Uncompensated Care funding (-\$6,220,380 Interagency Transfers)

Increase funding for vascular ultrasound services (\$123,688 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 661 recommended positions, which includes a reduction of 246 positions (-\$1,120,198 Interagency Transfers)

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
Readmission rate
JCAHO/HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

127	111	(16)
79,040	68,017	(11,023)
33.62%	37.61%	3.99%
\$5,959	\$5,670	(\$289)
7.0%	10.5%	3.5%
100%	100%	0%
44.09%	44.33%	0.24%

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

1,903	2,715	812
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> **HUEY P. LONG MEDICAL CENTER:** Acute care teaching hospital located in the Alexandria area providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$99,493	\$99,493	\$0
Interagency Transfers	\$41,557,665	\$37,237,968	(\$4,319,697)
Fees and Self Gen.	\$1,079,120	\$1,079,120	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,653,368	\$2,653,368	\$0
TOTAL	\$45,389,646	\$41,069,949	(\$4,319,697)
T. O.	569	489	(80)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

House officer stipend increase to the southern regional average for public hospitals (\$31,112 Interagency Transfers)

Decrease in Uncompensated Care funding (-\$3,731,567 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 489 recommended positions, which includes a reduction of 80 positions (-\$674,736 Interagency Transfers)

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
 Emergency Department visits
 Percentage of gross revenue that is outpatient revenue (current year)
 Cost per adjusted discharge
 Readmission rate
 JCAHO/HCFA accreditation score
 Salaries and benefits as a percent of total operating expenses

53	48	(5)
72,136	60,494	(11,642)
53.40%	52.73%	-0.67%
\$4,672	\$4,745	\$73
7.0%	10.5%	3.5%
100%	100%	0%
44.36%	45.70%	1.34%

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

1,090	1,489	399
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> **UNIVERSITY MEDICAL CENTER:** Acute care teaching hospital located in Lafayette providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$112,464	\$112,464	\$0
Interagency Transfers	\$50,813,549	\$45,344,095	(\$5,469,454)
Fees and Self Gen.	\$2,171,805	\$2,171,805	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,315,846	\$6,315,846	\$0
TOTAL	\$59,413,664	\$53,944,210	(\$5,469,454)
T. O.	776	676	(100)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$183,198 Interagency Transfers)

Decrease in Uncompensated Care funding (-\$4,387,365 Interagency Transfers)

House officer stipend increase to the southern regional average for public hospitals (\$101,731 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 676 recommended positions, which includes a reduction of 100 positions (-\$1,057,682 Interagency Transfers)

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census

Emergency Department visits

Percentage of gross revenue that is outpatient revenue (current year)

Cost per adjusted discharge

Readmission rate

JCAHO/HCFA accreditation score

Salaries and benefits as a percent of total operating expenses

97	87	(10)
45,455	41,718	(3,737)
36.95%	38.14%	1.19%
\$5,716	\$5,091	(\$625)
7.0%	10.5%	3.5%
100%	100%	0%
49.32%	50.57%	1.25%

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

1,394	2,259	865
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> **W.O. MOSS REGIONAL MEDICAL CENTER:** Acute care hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physicians services; medical support (ancillary) services, and general support services. This facility is certified annually by the Health Care Financing Administration (HCFA).

General Fund	\$107,996	\$107,996	\$0
Interagency Transfers	\$25,900,569	\$22,952,704	(\$2,947,865)
Fees and Self Gen.	\$1,009,917	\$1,009,917	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,062,679	\$2,062,679	\$0
TOTAL	\$29,081,161	\$26,133,296	(\$2,947,865)
T. O.	428	368	(60)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Decrease in Uncompensated Care funding (-\$2,524,910 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 368 recommended positions, which includes a reduction of 60 positions (-\$393,236 Interagency Transfers)

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
Readmission rate
HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

39	37	(2)
41,149	35,883	(5,266)
57.05%	57.89%	0.84%
\$4,578	\$4,062	(\$516)
7.0%	10.5%	3.5%
100%	100%	0%
45.08%	46.25%	1.17%

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

1,151	1,888	737
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> **LALLIE KEMP REGIONAL MEDICAL CENTER:** Acute care hospital located in Independence providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$103,191	\$103,191	\$0
Interagency Transfers	\$23,627,834	\$20,771,531	(\$2,856,303)
Fees and Self Gen.	\$1,400,585	\$1,400,585	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,019,837	\$4,019,837	\$0
TOTAL	\$29,151,447	\$26,295,144	(\$2,856,303)
T. O.	471	413	(58)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Decrease in Uncompensated Care funding (-\$2,249,098 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 413 recommended positions, which includes a reduction of 58 positions (-\$594,380 Interagency Transfers)

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
Readmission rate
JCAHO/HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

15	27	12
26,020	22,074	(3,946)
68.68%	65.87%	-2.81%
\$6,339	\$4,842	(\$1,497)
7.0%	10.5%	3.5%
100%	100%	0%
53.83%	59.25%	5.42%

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

1,181	2,238	1,057
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> **WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER:** Acute care hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$88,025	\$88,025	\$0
Interagency Transfers	\$11,761,748	\$10,246,356	(\$1,515,392)
Fees and Self Gen.	\$659,388	\$659,388	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,393,263	\$2,393,263	\$0
TOTAL	\$14,902,424	\$13,387,032	(\$1,515,392)
T. O.	206	181	(25)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Decrease in Uncompensated Care funding (-\$1,096,938 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 181 recommended positions, which includes a reduction of 25 positions (-\$377,130 Interagency Transfers)

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
Readmission rate
JCAHO/HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

28	22	(6)
21,540	18,901	(2,639)
49.48%	55.70%	6.22%
\$4,465	\$3,627	(\$838)
7.0%	10.5%	3.5%
100%	100%	0%
58.87%	58.85%	-0.02%

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

531	803	272
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> **LEONARD J. CHABERT MEDICAL CENTER:** Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$113,501	\$113,501	\$0
Interagency Transfers	\$48,868,792	\$43,357,501	(\$5,511,291)
Fees and Self Gen.	\$1,961,837	\$1,961,837	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,170,524	\$7,170,524	\$0
TOTAL	\$58,114,654	\$52,603,363	(\$5,511,291)
T. O.	830	727	(103)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$323,651 Interagency Transfers)

House officer stipend increase to the southern regional average for public hospitals (\$44,450 Interagency Transfers)

Decrease in Uncompensated Care funding (-\$4,199,349 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 727 recommended positions, which includes a reduction of 103 positions (-\$1,067,327 Interagency Transfers)

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
Readmission rate
JCAHO/HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

76	68	(8)
51,527	51,417	(110)
41.15%	44.47%	3.32%
\$6,135	\$5,386	(\$749)
7.0%	10.5%	3.5%
100%	100%	0%
49.73%	50.25%	0.52%

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

1,675	3,032	1,357
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> **CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS:** Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

General Fund	\$728,498	\$728,498	\$0
Interagency Transfers	\$326,149,760	\$287,632,423	(\$38,517,337)
Fees and Self Gen.	\$14,737,772	\$14,737,772	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$46,617,507	\$46,617,507	\$0
TOTAL	\$388,233,537	\$349,716,200	(\$38,517,337)
T. O.	4339	3,822	(517)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$5,459,643 Interagency Transfers)

Net acquisitions and major repairs (-\$295,400 Interagency Transfers)

Decrease in Uncompensated Care funding (-\$28,489,896 Interagency Transfers)

House officer stipend increase to the southern regional average for public hospitals (\$923,118 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 3,822 recommended positions, which includes a reduction of 517 positions (-\$5,791,358 Interagency Transfers)

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
Readmission rate
JCAHO/HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

460	435	(25)
167,979	141,611	(26,368)
26.66%	31.21%	4.55%
\$10,481	\$8,893	(\$1,588)
7.0%	10.5%	3.5%
100%	100%	0%
43.73%	44.85%	1.12%

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

5,754	7,392	1,638
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TOTAL HEALTH CARE SERVICES DIVISION

General Fund	\$3,300,000	\$2,817,594	(\$482,406)
Interagency Transfers	\$674,358,421	\$597,821,656	(\$76,536,765)
Fees and Self Gen.	\$25,892,326	\$25,892,326	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$85,410,970	\$85,410,970	\$0
TOTAL	\$788,961,717	\$711,942,546	(\$77,019,171)
T. O.	9,531	8,218	(1313)